

1080 - Secretary Of State**Project Name:** SOS File 2.0

Description North Dakota's Office of the Secretary of State (SOS) has partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing, Licensing and Registrations, and Campaign Finance. This new business solution will allow SOS personnel, public users and other third parties the ability to view, update, search, and manage information related to these lines of business via web browsers. Additionally, the new web server-based application will replace and retire the existing mainframe, AS400, and WebSphere based legacy systems.

Overall Project Status: Green

LPO Summary: The project team has continued to conduct user acceptance testing for phase 1 (back office) while documenting design requirements for phase 2 (public online, fillable pdf forms and subscriptions). A campaign finance solution was deployed on 5/1 and is currently in use.

Schedule Variance: 1.3 % Ahead **Budget Variance:** 3.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/04/2012	10/03/2014	11/12/2015	42	\$ 3,684,889	\$ 5,500,135	\$ 3,764,875	\$ 5,378,278

1120 - Information Technology Department**Project Name:** Billing System Rewrite

Description ITD currently has three legacy billing systems that run on two separate legacy technology platforms. These systems are over twenty-seven years old. This project involves the rewrite two of these systems to a more current technology platform. ITD would also like to potentially gain some internal efficiency as well as give State agencies better access to billing details and reports.

Overall Project Status: Green

LPO Summary: Phase 4 of 5 phases of design completed this quarter with only one task in Phase 5 remaining. The business staff have been working on the data conversion preparation and communications activities. The project is on schedule and under budget.

Schedule Variance: 3.3 % Ahead **Budget Variance:** 22.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/07/2013	06/30/2015	N/A	20	\$ 1,007,061	\$ 1,009,505	\$ 231,580	\$ 944,247

1120 - Information Technology Department

Project Name: HITC Health Information Network

Description A Health Information Network (HIN) provides the capability to electronically move clinical information among disparate health care information systems while maintaining the meaning of the information being exchanged. ITD, on behalf of the Health Information Technology Advisory Committee (HITAC), is the entity that will administer the State of North Dakota's HIN cooperative effort. The project will be completed in two phases: In Phase One, the objective will be to develop and finalize strategic and operational plans. Upon approval by the Office of the National Coordinator for Health Information Technology (ONC), Phase Two will commence. The objective of Phase Two will be the implementation of the Health Information Exchange model identified in the Strategic and Operational Plan.

Overall Project Status: Green

LPO Summary: This project has been completed successfully. It should be noted that both budget and schedule variance are reflective of and include the time and effort spent with the first vendor. The project ESC chose not to cancel and restart the project, but to accept the variances caused by the time spent with vendor 1, the selection of vendor 2, and the restart processes. The project still finished within the tolerance level for schedule and under budget.

Schedule Variance: 18.6 % Behind **Budget Variance:** 5.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/22/2013	03/20/2014	N/A	11	\$ 4,732,246	\$ 5,437,277	\$ 5,129,562	\$ 5,129,562

1120 - Information Technology Department

Project Name: North Dakota Statewide Longitudinal Data System (formerly EdSmart)

Description The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system.

Overall Project Status: Green

LPO Summary: The SLDS project is slightly behind schedule and under budget. The project has completed the 2009 K-12 grant requirements and continues work on maintaining and expanding the existing reports and data. The 2012 postsecondary grant work for iteration 1 continues.

Schedule Variance: 6.6 % Behind **Budget Variance:** 28.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	06/30/2015	52	\$ 4,691,649	\$ 4,654,257	\$ 3,088,294	\$ 6,477,413

1270 - Tax Commissioner**Project Name:** Taxpayer Access Point

Description Taxpayer Access Point (TAP) is a module within GenTax which provides secure taxpayer self-service functions via the Internet. The scope of the project includes implementation and configuration of TAP and modification of existing components and configuration in GenTax to integrate sales, withholding, restaurant, and restaurant and lodging taxes. It will also include some business registration functions.

Overall Project Status: Green

LPO Summary: Testing has continued on the project according to the schedule. The look and feel of TAP continues to be refined. The marketing group has met and developed a brochure that will go out to the public. All development work is complete.

Schedule Variance: 0.0% **Budget Variance:** 32.4% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/16/2013	10/14/2014	N/A	12	\$ 1,000,000	\$ 979,285	\$ 88,480	\$ 936,723

2010 - Department of Public Instruction**Project Name:** North Dakota State Longitudinal Education Data System

Description The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDS Phase 1) and an execution project (ndSLEDS Phases 2-5).

Overall Project Status: Green**LPO Summary:** This project has completed successfully, on time and minimally over budget.**Schedule Variance:** 0.0% **Budget Variance:** 2.0% Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2010	06/28/2013	08/22/2014	44	\$ 4,915,680	\$ 4,625,552	\$ 4,721,496	\$ 4,721,496

3010 - Department of Health

Project Name: Women, Infants, and Children Electronic Benefits Transfer

Description The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is administered by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS). At the state level, the WIC Program is administered by the State WIC office, located within the Department of Health. The State WIC program contracts with local public health departments, hospitals, clinics and some non-profit agencies to operate local clinics that provide families with nutrition screening and education and issue WIC benefits, currently via paper checks that the families then bring to their local grocery store for their foods. The goal of this project is to determine the viability of Electronic Benefits Transfer (EBT) for the North Dakota WIC Program by conducting a feasibility study. The two outcomes of the feasibility study will be whether or not EBT is a viable solution for WIC and, if so, which technology is the best solution.

Overall Project Status: Green

LPO Summary: This project completed successfully. The project variance was extended due to circumstances beyond the control of the project team, including lengthy and unplanned delays for Federal reviews. In the absence of those issues, when analyzing the project activities within the control of the team the project variance would have fallen within the 20% tolerance level.

Schedule Variance: 36.6 % Behind **Budget Variance:** 21.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/29/2012	11/29/2013	01/21/2014	14	\$ 258,697	\$ 259,512	\$ 270,673	\$ 270,673

3130 - Veterans Home

Project Name: Electronic Medical Records

Description The North Dakota Veterans Home (NDVH) plans to upgrade its medical records program to a new electronic health records (EHR) program. The EHR system includes point of care (POC), electronic medication (eMAR), electronic treatments (eTAR), minimum data set (MDS) process, care planning, assessments, charting, reports, physician orders, electronic lab requests / results, resident census, accounts receivable, trust accounts and electronic insurance claims. This EHR system would comply with federal electronic health records requirements, state health information exchange and auditor's requirements.

Overall Project Status: Yellow

LPO Summary: This project has been in production use and providing value since February 3rd for the clinical module and March 1st for the financial module. However, due to disagreements with the vendor regarding functionality which the Veteran's Home expected to be included in the project, the project and contract were held open until discussions were exhausted, resulting in the large schedule variance. This project is expected to complete in the 3rd quarter of 2014.

Schedule Variance: 30.3 % Behind **Budget Variance:** 10.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2013	04/14/2014	N/A	8	\$ 373,465	N/A	\$ 310,553	\$ 326,195

3250 - Department of Human Services

Project Name: Medicaid Systems Project

Description This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

Overall Project Status: Yellow

LPO Summary: The state and Xerox have agreed to a new schedule. This is the first approved schedule since the October 2013 schedule was approved in November 2012. The current schedule reflects a Sept 1, 2014, go-live date. However, they are already missing milestone dates on this new schedule. The project continues to overlap testing phases; increasing risks in the project success and adding additional strain on state staff. At this point the state is not clear on the relationship between Xerox and their sub-vendor, Cognizant and how that impacts the requirement of Xerox being the primary contractor. The project is reporting 10.8% BEHIND schedule and 2.3% UNDER budget from the September 1 baseline. The September date will have the project complete 179% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.

Schedule Variance: 10.8% Behind **Budget Variance:** 2.3% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	09/01/2014	110	\$ 62,529,371	\$ 81,918,736	\$ 58,799,382	\$ 81,918,736

3250 - Department of Human Services

Project Name: Eligibility System Modernization

Description The Department of Human Services currently determines eligibility for medical assistance, CHIP, cash assistance (Temporary Assistance for Needy Families -TANF), supplemental nutrition assistance program (SNAP), child care assistance and heating assistance (Low-Income Home Energy Assistance – LIHEAP) in four separate information systems. Two of these systems (TECS and Vision) will be heavily impacted by the modifications required to comply with the 2010 Patient Protection & Affordable Care Act (ACA). The objective of this project is to replace the current eligibility systems with a single system that will meet the requirements of the ACA as well as streamline the application process for constituents.

Overall Project Status: Red

LPO Summary: The project continues to focus its efforts on completing the work associated with ACA. The project is significantly behind the original baselined schedule for Phase 1 and is expected to be significantly over budget for phase 1 (ACA). DHS continued to utilize the contingency process and will need to for quite some time. Rescheduling activities now suggest a Phase 1 completion date of the second and third quarter 2015. Progress was made in the design, development, and system testing areas. The project team continues a significant re-planning effort for Phase 1 to adjust the deployment strategy, scheduled timelines based on lessons learned to-date and to acknowledge the material increase in software development effort. CMS conducted an onsite visit in April 2014 which included a discussion on the contingency plan, risk reduction, reusability options (other state built solutions), COTS products, and project schedule. They made several recommendations, of which one was to look into a system transfer in order to improve the state's timeline. Two state visits took place in June. A team visited Montana and Michigan to determine if there was a system in production that could be transferred in order to improve upon our timeline while maintaining our long term goals. As a result of these state visits, it was decided to proceed with releasing an RFP to further explore options. It was also decided to place Phase 2 on hold pending the results of the procurement effort. Since the Executive Steering Committee has not baselined the entire project until the completion dates for the entire project have been determined, the project continues to operate out of compliance with STD009-05 as they are executing without a completed project plan. The re-plan for phase 1 will allow the project team to effectively control the project including monitoring of cost/schedule variance.

Schedule Variance: 15.2% Behind **Budget Variance:** 3.5% Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/07/2013	06/30/2017	N/A	49	\$ 59,290,077	N/A	\$ 11,143,143	

3800 - Job Service North Dakota**Project Name:** Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)**Description** This consortium is to build a new UI tax and benefits system to be used by all members of the consortium.**Overall Project Status:** **Yellow****LPO Summary:** The vendor, HCLA and WyCAN are re-planning the methodology and project schedule. This is in an effort to gain efficiencies in the work in hopes of positively impacting the existing schedule variance. Work on the North Dakota tasks continues to progress well.**Schedule Variance:** 22.4 % Behind **Budget Variance:** 7.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/23/2012	12/31/2016	N/A	57	\$ 70,408,055	\$ 67,917,144	\$ 9,761,160	\$ 63,137,297

5400 - Adjutant General**Project Name:** Statewide Seamless Base Map**Description** To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.**Overall Project Status:** **Green****LPO Summary:** This project is proceeding according to plan. Key progress this quarter includes continued image processing, centerline development, and data development. The department is in process of validating all data that has been received from GeoComm and working with local jurisdictions on reviewing the data.**Schedule Variance:** 1.4 % Behind **Budget Variance:** 17.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	04/22/2015	57	\$ 1,959,809	\$ 2,608,990	\$ 2,518,859	\$ 3,282,441

6010 - Department of Commerce**Project Name:** Website Rewrite**Description** The North Dakota Department of Commerce (Commerce) manages multiple websites across its divisions. The main sites of the agency (NDCommerce.com, NDTourism.com, NDCommunityServices.com, NDBusiness.com, NDWorkforce.com, and ExperienceND.com) were last reviewed and built over a period of five to seven years ago. To maintain both progressive and friendly web structures, Commerce will redesign its main websites, along with backend feeder sites, to better meet advancements that have been made in technology since 2006. These efforts will help Commerce address two critical issues: 1) move all sites from Active Server Pages (.asp) to new languages to better integrate with internal data management, and 2) allow Commerce to have a progressive online presence that will better support its mission to attract, retain, and expand wealth in North Dakota.**Overall Project Status:** **Green****LPO Summary:** The project completed on 5/30/2014 with both the Tourism and Commerce websites deployed and in use by the public. The tourism website is ndtourism.com, and the commerce websites include Main Commerce, Experience, Community Services, Workforce, and Business (ED&F).**Schedule Variance:** 17.7 % Behind **Budget Variance:** 7.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/14/2012	12/04/2013	N/A	15	\$ 512,780	\$ 536,030	\$ 507,120	\$ 507,120